

Agency Summary

Agency Code: Agency Name:

AE0 Office of the City Administrator

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	328	328	25	0	0	0	0	0	25	353
(03) Project Management	292	2,336	2,628	292	0	0	0	0	0	292	2,920
(04) Construction	1,166	9,344	10,510	1,166	0	0	0	0	0	1,166	11,676
Total:	1,458	12,008	13,466	1,483	0	0	0	0	0	1,483	14,949

FUNDING SCHEDULE

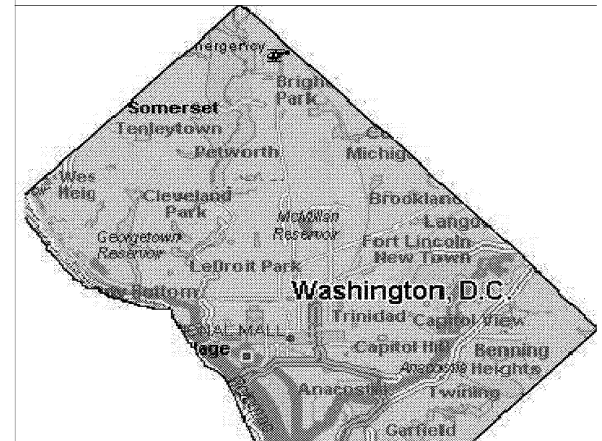
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Total:	1,458	12,008	13,466	1,483	0	0	0	0	0	1,483	14,949

Agency Description:

Office of the City Administrator (AE)

Pursuant to an agreement executed by Mayor Williams, the Gales School will be transformed into a Child Assessment Center. The facility will house Safe Shores (a program to treat victims) as well as caseworkers from the Child and Family Services Agency, the Metropolitan Police Department, the Office of the Corporation Counsel, the US Attorney's Office and the Superior Court Social Services Agency. Currently victim's issues are addressed through an all too fragmented process that requires as many as 26 separate contacts with each child by various agencies and officials. The unfortunate effect is that it risks further traumatizing the children. By bringing together all involved entities, the protocol will evolve into one that will not require the re-telling of the incident, but will assist the criminal justice system in isolating the perpetrator while the child is healing.

MAP



AE0 Agency Summary

Project Summary

Project Code:
CAC

Agency Code:
AE0

Implementing Agency Code:
AM0

Agency Name:

Office of the City Administrator

Project Name:
Chld Advocacy Center Modernization

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

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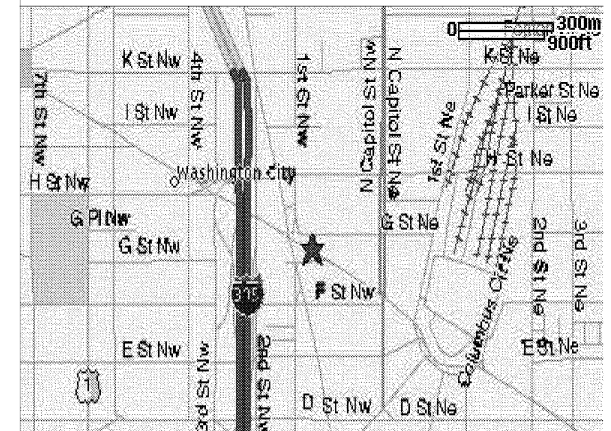
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MAP



Project CAC w/Subproject

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code:
CAC

SubProject Code:
37

Agency Code:
AE0

Implementing Agency Code:
AM0

Fund:
0300

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Project Name:

Sub Project Name:

Implementing Agency Name:

Child Advocacy Center Modernization

Office of Property Management

Subproject Location: **65 Massachusetts Ave., N.W.**

EXPENDITURE SCHEDULE

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Milestone Data

Initial Authorization Date:	2002
Initial Cost:	7,235
Implementation Status:	Ongoing Subprojects
Useful Life:	30
Ward:	
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	12/31/03	
Approval of A/E:	01/01/04	
Notice to Proceed:	02/17/04	
Final design Complete:	06/17/04	
OCP Executes Const Contract:	09/15/04	
NTP for Construction:	10/15/04	
Construction Complete:	10/15/05	
Project Closeout Date:	01/15/06	

Subproject Description:

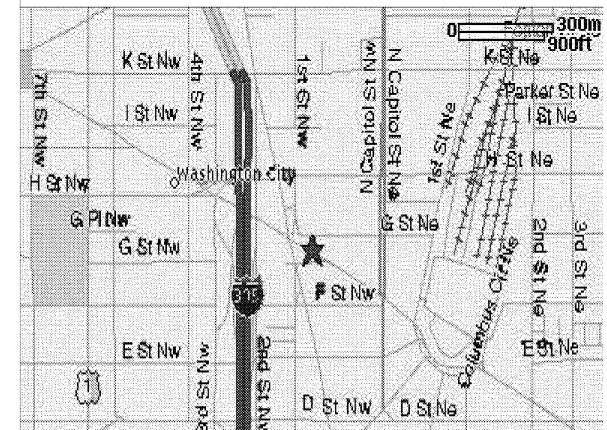
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Scope of Work:

The scope of work will include, but not limited to the following:

Design, addition renovation;
Space reconfiguration; and
System upgrades.

MAP



65 Massachusetts Ave., N.W.